

ADOPTED 2005 BUDGET

DEPT: POTAWATOMI REVENUE

UNIT NO. 1937
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Sections 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have the management of

the business and concerns of the County in all cases where no other provision is made.

BUDGET SUMMARY			
	2003 Actual	2004 Budget	2005 Budget
<u>Expenditures</u>			
Operating Budget Expenditures	\$ 1,388,523	\$ 1,388,523	\$ 1,388,523
Capital Budget Expenditures	0	0	0
Total Potawatomi Expenditures	\$ 1,388,523	\$ 1,388,523	\$ 1,388,523
<u>Revenues</u>			
Operating Budget Revenues	\$ 3,659,544	\$ 4,000,000	\$ 4,000,000
Capital Budget Revenues	0	0	0
Total Potawatomi Revenues	\$ 3,659,544	\$ 4,000,000	\$ 4,000,000
Property Tax Levy	\$ (2,271,021)	\$ (2,611,477)	\$ (2,611,477)

On February 18, 1999, the County Board adopted a resolution (File No. 99-119) authorizing the execution of an Intergovernmental Cooperation Agreement between the Forest County Potawatomi Community and the City and County of Milwaukee. The Agreement specifies that Milwaukee County will receive an annual payment of 1.5% of the Annual Class III Net Win at the Potawatomi Bingo Casino or \$3.24 million, whichever is greater. This annual payment is based on the Net Win at the Potawatomi Bingo Casino for each 12-month period, beginning July 1, 1999. Payment is made to the County on August 15 of each year for the immediately preceding 12-month period, beginning August 15, 2000.

The purpose of this non-departmental budget is to reflect the receipt of Potawatomi Revenue to the County.

For 2005, Potawatomi Revenue is budgeted at the same level as in 2004, \$4,000,000, which is based

on the monthly Class III Net Win at the Potawatomi Bingo Casino.

In past budgets, Potawatomi Revenue was allocated to specific operating budget programs and capital budget projects. For 2001, operating budget allocations were included in Org. 1937 and administratively transferred to the affected departments during the year. For 2002, these allocations were budgeted directly in departments and shown in Org. 1937 for presentation purposes. From 2003 to 2005, a portion of the appropriation was allocated to operating budget programs and the remainder budgeted in Org. 1937. The allocation of Potawatomi Revenue to programs and projects was intended to address the provision in Resolution File No. 99-119, that "it shall be the policy of Milwaukee County to use the payments received from the Potawatomi tribe for quality of life enhancements and activities that promote economic growth and job opportunities for the benefit of all Milwaukee County residents."

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Potawatomi Revenue Allocation	
Program/Service	Amount of Offset
DHHS-BHD Adult Community Services Division	\$ 337,203
DHHS-BHD AODA Voucher Treatment Program	500,000
DHHS-Disabilities Services Division	350,000
DHHS-Delinquency and Court Services Division	<u>201,320</u>
TOTAL	\$ 1,388,523

DHHS-Behavioral Health Division (Org. 6300)

\$337,203 – Community Services Section

\$337,203 is allocated to support the Community Services Section programs.

\$500,000 – Alcohol and Other Drug Abuse (AODA)

\$500,000 is allocated to support Alcohol and Other Drug Abuse (AODA) treatment through the Non-Temporary Assistance to Needy Families (TANF) AODA Voucher System.

Department of Health and Human Services (Org. 8000)

\$350,000 – Disabilities Service Division

\$350,000 is allocated to increase the level of revenue in the Division's Birth-to-Three program to avoid a reduction in Federal revenue due to non-compliance with the Maintenance of Effort expenditure requirement.

\$201,320 – Delinquency and Court Services Division

\$201,320 is allocated to support the programs of the Delinquency and Court Services Division.